

Department of Public Works

Fund Support: The Department of Public Works is supported by the General, Water Facility, Sewer, Refuse, Stormwater Management (SWM), and RedGate Golf Course Funds.

Description: The Department of Public Works provides for the effective and efficient acquisition, construction, operation, and maintenance of the City's physical facilities to provide transportation, water, waste disposal, environmental protection, and similar services.

Department Mission Statement: The Department of Public Works is dedicated to delivering engineering and operational services that provide the Rockville community with pride in their city and its work force.

Goals:

- Maintain the basic physical needs of the City in order to continue a level of service relatively free of street disintegration, water main breaks, sewer stoppages, equipment failures, and refuse service interruptions.
- Design, construct, and maintain a transportation infrastructure that promotes safe, efficient, and accessible movement for vehicles and pedestrians. (*Creative Growth Management, Neighborhood Revitalization and Code Enforcement, Town Center*)
- Monitor the City's fleet to ensure timely repair and maintenance.
- Expand programs to meet federally mandated Americans with Disabilities Act (ADA) requirements for public streets. (*Creative Growth Management*)
- Maintain the water distribution system.
- Upgrade the Water Treatment Plant to meet more stringent federal environmental standards and increase the capacity of the plant.
- Design, construct, and maintain water supply and wastewater systems that support existing and planned development and enhance public health and environmental quality.
- Design, construct, and maintain a SWM infrastructure that supports existing and planned development, and that enhances the environmental quality of the area's streams and waterways.
- Provide effective and efficient solid waste management, including removal and disposal of trash, as well as recycling, to conserve natural resources.
- Acquire versatile equipment that can be used for multiple tasks, stressing preventative maintenance to reduce untimely repairs and to extend vehicle life.

Significant Changes: The FY 2002 budget includes a Maintenance Worker position and a Water Treatment Plant Operator Helper position. Revisions in waste management practices to help curtail future costs are included. Innovative ideas are being investigated to reduce future estimated increases in the cost of refuse services; details are provided in the City Manager's Budget Message in the Executive Summary section.

Staff Contact: Eugene H. Cranor, Director of Public Works (301) 309-3220.

Department of Public Works

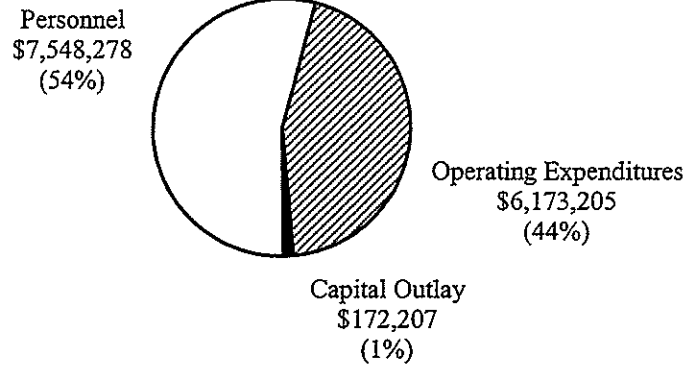
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Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Public Works Administration	\$323,778	\$316,773	\$304,473	-3.88%
Contract Management	595,188	650,086	658,077	1.23%
Transportation Eng. and Planning	976,804	1,043,477	1,052,654	0.88%
Environmental Eng. and SWM	651,527	1,237,119	1,374,243	11.08%
General Maintenance	1,622,590	1,785,301	1,861,277	4.26%
Motor Vehicle Maintenance	1,371,810	1,732,206	1,358,481	-21.58%
Water Systems Maintenance	593,767	658,125	683,416	3.84%
Water Treatment Plant	1,137,625	1,107,098	1,152,766	4.13%
Sewage Disposal	1,926,696	2,250,500	1,982,800	-11.90%
Sanitary Sewer Systems Maint.	642,670	705,372	719,485	2.00%
Refuse Operations	<u>2,600,691</u>	<u>2,547,768</u>	<u>2,746,018</u>	<u>7.78%</u>
Department Expenditure Total	<u>\$12,443,146</u>	<u>\$14,033,825</u>	<u>\$13,893,690</u>	<u>-1.00%</u>
Department Revenue Total	\$695,277	\$644,000	\$716,100	11.20%

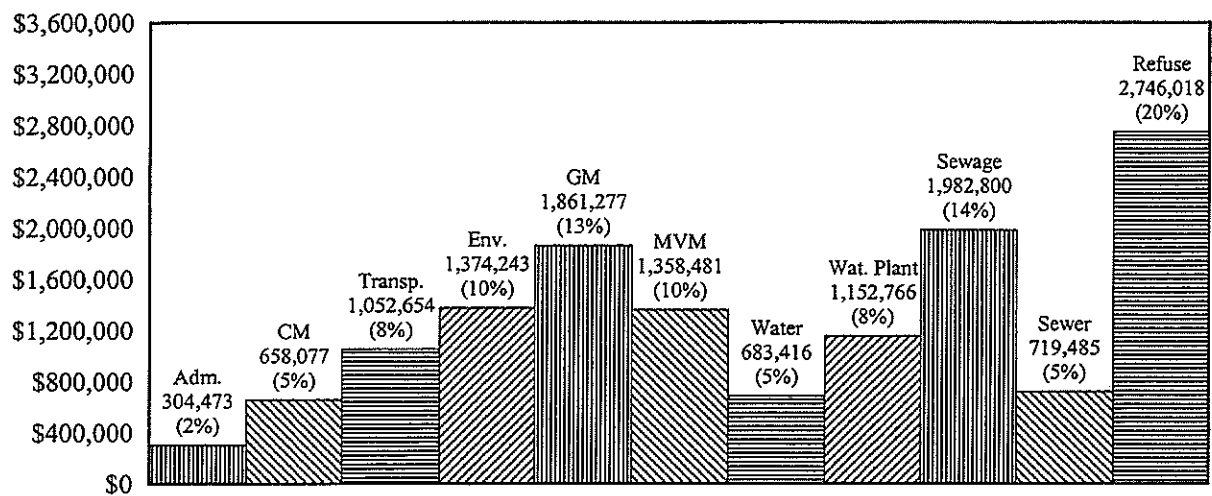
Department of Public Works

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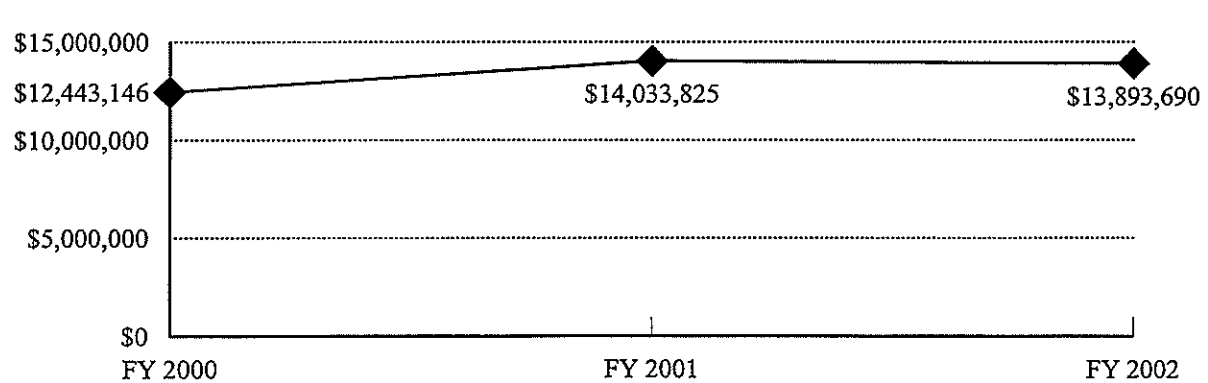
FY 2002 Budget of \$13,893,690



FY 2002 Budget by Division



FY 2000 - FY 2002 Expenditure History



Department of Public Works

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Staffing Summary by Division:	FY2000 Actual		FY 2001 Revised		FY 2002 Adopted	
	Reg.	Temp.	Reg.	Temp.	Reg.	Temp.
Public Works Administration	4.0	0.2	4.0	0.2	4.0	0.1
Contract Management	9.0	0.0	10.0	0.0	10.0	0.0
Transportation Engineering and Planning	6.0	0.0	5.5	0.0	5.5	0.2
Environmental Engineering and SWM	10.0	0.6	11.5	0.6	11.5	0.6
General Maintenance	29.0	2.5	29.0	2.5	30.0	2.8
Motor Vehicle Maintenance	13.0	0.0	13.0	0.0	13.0	0.0
Water Systems Maintenance	10.6	0.0	10.6	0.0	10.6	0.0
Water Treatment Plant	7.0	0.0	7.0	0.0	8.0	0.0
Sewage Disposal	0.0	0.0	0.0	0.0	0.0	0.0
Sanitary Sewer Systems Maintenance	11.4	0.0	11.4	0.0	11.4	0.0
Refuse Operations	41.0	6.3	42.0	6.6	42.0	6.8
Department Total	141.0	9.6	144.0	9.9	146.0	10.5

Staffing Summary by Position – FY 2002 Regular Positions

	<u>FTE</u>		<u>FTE</u>
Public Works Administration:		Transportation Engineering and Planning:	
Administrative Assistant II (1).....	1.0	Chief Engineer/Transportation (1).....	1.0
Director of Public Works (Contract) (1).....	1.0	Civil Engineer I (1).....	1.0
Public Works Administrator (1).....	1.0	Civil Engineer II (2).....	2.0
Secretary II (1).....	1.0	Civil Engineer III (1).....	0.5
		Engineering Technician IV (1).....	1.0
Contract Management:		Environmental Engineering and SWM:	
Chief of Contract Management (1).....	1.0	Chief Engineer/Environment (1).....	1.0
Engineering Technician I (1).....	1.0	Civil Engineer II (5).....	5.0
Engineering Technician IV (7).....	7.0	Civil Engineer III.....	0.5
Engineering Technician V (1).....	1.0	Engineering Technician IV (3).....	3.0
		Engineering Technician V (2).....	2.0

Department of Public Works

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Staffing Summary by Position – FY 2002, continued Regular Positions

	<u>FTE</u>		<u>FTE</u>
General Maintenance:		Water Treatment Plant:	
Crew Supervisor (2).....	1.5	Water Plant Helper (1).....	1.0
Laborer (9).....	9.0	Water Plant Operator (6)	6.0
Maintenance Worker (12).....	12.0	Water Plant Superintendent (1).....	1.0
Operations Maintenance Superintendent (1).....	0.5		
Secretary II (1).....	0.5	Sanitary Sewer Systems Maintenance:	
Traffic Maintenance Workers (2)	2.0	Crew Supervisor.....	0.2
Utilities Crew Supervisor (6)	3.0	Laborer-Utilities (2).....	2.0
Utilities Maintenance Supervisor (3)	1.5	Maintenance Worker (7)	7.0
		Operations Maintenance Superintendent	0.2
Motor Vehicle Maintenance:		Secretary II.....	0.2
Fleet Clerk (1).....	1.0	Utilities Crew Supervisor.....	1.2
Fleet Maintenance Supervisor (1).....	1.0	Utilities Maintenance Supervisor	0.6
Fleet Manager (1).....	1.0		
Fleet Mechanic (8)	8.0	Refuse Operations:	
Fleet Service Mechanic (2).....	2.0	Clerk Dispatcher (1).....	1.0
		Crew Supervisor (3).....	3.0
Water Systems Maintenance:		Sanitation Operator (15)	15.0
Crew Supervisor.....	0.3	Sanitation Superintendent (1).....	1.0
Laborer-Utilities (3).....	3.0	Sanitation Supervisor (1)	1.0
Maintenance Worker (4)	4.0	Sanitation Worker (20)	20.0
Operations Maintenance Superintendent	0.3	Secretary/Bookkeeper (1).....	1.0
Secretary II.....	0.3		
Utilities Crew Supervisor.....	1.8		
Utilities Maintenance Supervisor	0.9		

Public Works Administration

Department of Public Works

Fund Support: General Fund

Mission Statement/Description: The Public Works Administration Division provides all oversight functions associated with managing the department and provides coordination between its divisions and other departments.

FY 2002 Objectives:

- Coordinate intradepartmental efforts to provide efficient and effective delivery of services.
 - Instruct division managers and supervisory staff in team management principles.
 - Review department objectives concerning engineering and inspection contracts.
- Diversify employee cross-training to better utilize existing personnel.
 - Provide professional development and training for core staff.
 - Ensure budgeting, planning, progress reporting, and resource management practices are employed.
- Monitor the City's aging infrastructure in order to maintain a high standard of public safety.
 - Improve the quality of the operating supervisor inspections of City infrastructure.

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$292,355	\$295,573	\$282,272	-4.50%
Operating Expenditures	26,056	18,350	18,601	1.37%
Capital Outlay	<u>5,367</u>	<u>2,850</u>	<u>3,600</u>	<u>26.32%</u>
Total Expenditures	<u>\$323,778</u>	<u>\$316,773</u>	<u>\$304,473</u>	<u>-3.88%</u>

Contract Management

Department of Public Works

Fund Support: General Fund

Mission Statement/Description: The Contract Management Division provides efficient quality assurance and inspection of ongoing construction within the public infrastructure, to ensure a safe environment for the citizens.

FY 2002 Objectives:

- Provide quality assurance of construction in both capital improvement and private development projects by assuring compliance with City, County, State, and federal construction standards and specifications.
- Provide quality management and supervision for the construction of Capital Improvement Program (CIP) projects planned and designed by the Department of Public Works.
- Monitor environmental concerns and assure water and air quality by enforcing City, County, State, and federal regulations on sediment and erosion control.
- Administer maintenance and repair programs to assure quality and safe public infrastructure.
- Coordinate and supervise contractual personnel to perform inspection, material testing, and survey services.
- Develop quality assurance and continuing education programs for staff to improve effectiveness and efficiency.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of CIP contracts completed on schedule	75%	85%	80%	85%
Percent of CIP contracts completed at or under budget	75%	80%	75%	80%
Percent of cost overrun above original contract amount	12%	5%	8%	5%
Efficiency:				
Average number of active permits per inspector	34	30	38	30
Dollar value of active permit construction per inspector (in millions)	\$2.83	\$2.50	\$6.57 (est.)	\$5.00
Workload:				
Number of development permits active for inspection	144	150	267	150
Dollar value of permit construction (in millions)	\$12	\$12	\$46	\$40
Dollar value of CIP contracts managed (in millions)	\$5.0	\$9.0	\$9.6 (est.)	\$9.0
Number of citizen complaints received/resolved (drainage and site development related)	171	140	181	140

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$490,066	\$543,426	\$550,227	1.25%
Operating Expenditures	104,738	106,160	107,350	1.12%
Capital Outlay	<u>384</u>	<u>500</u>	<u>500</u>	<u>0.00%</u>
Total Expenditures	<u>\$595,188</u>	<u>\$650,086</u>	<u>\$658,077</u>	<u>1.23%</u>

Transportation Engineering and Planning

Department of Public Works

Fund Support: General Fund

Mission Statement/Description: The Transportation Engineering and Planning Division provides a safe, well-maintained, and efficient transportation system. The division staff plans, designs, operates, and maintains roadways, bridges, sidewalks, bike paths, traffic signals, and street lights. The staff evaluates and resolves citizens' complaints and concerns and also reviews development proposals. The division reviews traffic impact studies submitted by developers, coordinates with other governments on traffic funding and planning, and provides support to the Traffic and Transportation Commission.

FY 2002 Objectives:

- **Mobility** – Monitor the construction of the Falls Grove development off-site intersection improvements; update the efficiency of the traffic signal coordination system; reconstruct the traffic signal at the intersection of Great Falls Road and West Montgomery Avenue; and design the Maryland Avenue extension.
- **Accessibility** – Modify City streets and sidewalks to conform with the ADA using the Spot Improvement Program; improve bus stops throughout the City by adding shelters, benches, or landscaping; implement the Bicycle Master Plan; and add sidewalk links using state grants and City funds.
- **Safety** – Improve safety measurements at school zones; research potential red light camera locations; monitor accident data citywide; and implement the Great Falls Road improvements.
- **Maintenance** – Incorporate transportation-related data to the Geographic Information Systems software; upgrading the division's ability to track roadway, streetlight, bike path, and sidewalk qualities.
- **Planning** – Update the transportation section of the Master Plan, and work with the State of Maryland and Montgomery County on planning issues.
- **Neighborhood Traffic Control** – Conduct studies to assess cut-through traffic, traffic volumes, and vehicle speed on neighborhood streets.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of signal complaints resolved within contract time	98%	99%	99%	99%
Percent of concerns responded to within two weeks	72%	95%	90%	96%
Percent of signals monitored by computer	82%	94%	90%	95%
Percent of CIP design projects on schedule	47%	50%	50%	55%
Percent of CIP transportation projects receiving intergovernmental funds	3%	5%	13%	8%
Efficiency:				
Number of CIP design projects managed per FTE	5	6	7	8
Workload:				
Number of traffic impact studies reviewed	13	10	5	10
Number of citizen service requests reviewed	138	140	162	175
Number of signals maintained by the City	34	37	39	40
Budget Summary:				
	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$348,879	\$353,195	\$367,802	4.14%
Operating Expenditures	593,067	650,982	648,652	-0.36%
Capital Outlay	<u>34,858</u>	<u>39,300</u>	<u>36,200</u>	<u>-7.89%</u>
Total Expenditures	<u>\$976,804</u>	<u>\$1,043,477</u>	<u>\$1,052,654</u>	<u>0.88%</u>
Total Revenues	\$14,025	\$5,500	\$6,600	20.00%

Environmental Engineering and Stormwater Management

Department of Public Works

Fund Support: General, Water Facility, Sewer, and Stormwater Management Funds

Mission Statement/Description: The Environmental Engineering and Stormwater Management (SWM) Division ensures that both developer-initiated and City-initiated water, wastewater, stream restoration, and SWM facilities are planned and designed to meet City, State, and federal standards to ensure that the citizens of Rockville enjoy the best environmental standard of living possible. Additionally, this division ensures that the water and wastewater facilities are sufficient to meet the Master Plan level of development. This division manages the watershed planning process, which guides the SWM and stream restoration construction program, to ensure the aquatic health of the City's streams is preserved and restored to the maximum extent possible. This division also reviews all developer permit projects to ensure that adequate sediment control measures are designed and the 100-year floodplain is protected.

FY 2002 Objectives:

- Design of Carnation Drive and I-270 Industrial Park SWM Retrofit projects and adjacent stream restoration.
- Design the RedGate Golf Course SWM and stream restoration projects.
- Complete the design of the Alsace Lane stream improvement project.
- Construct the Water Treatment Plant pump replacement.
- Construct the Glen Mill Road Booster Pump Station.
- Construct the Falls Grove Pressure Reducing Valve.
- Initiate the sewer manhole rehabilitation maintenance project.
- Initiate the design of Phase I of the Cabin John Sewer Upgrade.
- Design the Tower Oaks SWM/stream improvement project.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of devel. plan first-reviews completed by six weeks	60%	75%	40%	60%
Percent of environmental study recommendations implemented	27%	24%	34%	30%
Percent of design projects completed on schedule	64%	70%	70%	75%
Efficiency:				
Number of permits issued per FTE	28	25	22	25
Number of design projects managed per FTE	4	4	4	3
Number of environmental studies managed per FTE	4	3	2	1
Workload:				
Number of development permits issued	157	160	146	160
Number of environmental design projects managed	13	14	16	15
Number of environmental studies managed	7	5	4	2

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$494,153	\$657,194	\$692,765	5.41%
Operating Expenditures ⁽¹⁾	152,291	575,125	672,978	17.01%
Capital Outlay	<u>5,083</u>	<u>4,800</u>	<u>8,500</u>	<u>77.08%</u>
Total Expenditures	<u>\$651,527</u>	<u>\$1,237,119</u>	<u>\$1,374,243</u>	<u>11.08%</u>
Total Revenues	\$681,252	\$638,500	\$709,500	11.12%

⁽¹⁾ Fluctuation is due to SWM maintenance contract requirements.

General Maintenance

Department of Public Works

Fund Support: General and Refuse Funds

Mission Statement/Description: The General Maintenance Division improves the quality of customer service by creating, maintaining, building, and repairing the roadway infrastructure while maintaining a clean environment and providing safe and unobstructed movement of vehicular traffic.

FY 2002 Objectives:

- Maintain 140 miles of roadway to provide safe movement of vehicular traffic while continuing to reduce maintenance costs through the purchase of modern, more efficient tools and equipment.
 - Improve the leaf collection program by reviewing the scheduling and upgrading of equipment.
 - Provide training to snow removal personnel to increase efficiency.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of snow/ice cleared within 12 hours of end of event	100%	100%	100%	100%
Percent of inclement weather condition service calls responded to within two hours of notification	100%	100%	100%	100%
Number of road repair complaints received for roads the City maintains	15	12	12	12
Percent of road repair complaints responded to within 24 hours	100%	100%	100%	100%
Percent of leaf collections completed on schedule	100%	100%	100%	100%
Percent of streets swept monthly	100%	100%	100%	100%
Efficiency:				
Average cost per ton of leaves collected	\$86	\$87	\$97	\$87
Average staff hour per square yard of surface asphalt patching	2	2	2	2
Average staff hour per square yard of base failure repair	2	2	2	2
Workload:				
Tons of leaves collected	2,416	2,500	2,500	2,550
Hours of snow and ice removal conducted	1,790	2,000	2,000	2,050
Miles of stormwater pipe cleaned	29	25	22	25
Number of stormwater inlets repaired	20	18	18	18

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$1,197,854	\$1,274,721	\$1,344,047	5.44%
Operating Expenditures	415,137	501,930	508,580	1.32%
Capital Outlay	<u>9,599</u>	<u>8,650</u>	<u>8,650</u>	<u>0.00%</u>
Total Expenditures	<u>\$1,622,590</u>	<u>\$1,785,301</u>	<u>\$1,861,277</u>	<u>4.26%</u>

Motor Vehicle Maintenance

Department of Public Works

Fund Support: General, Water Facility, Sewer, Refuse, SWM, and Golf Funds

Mission Statement/Description: The Motor Vehicle Maintenance (MVM) Division ensures that the vehicles and equipment within the City's fleet are operational and well maintained. The MVM operating budget for FY 2002 is allocated among the General Fund (49 percent), the Water Facility Fund (5 percent), the Sewer Fund (5 percent), the Refuse Fund (36 percent), the Stormwater Management Fund (1 percent), and the RedGate Golf Course Fund (4 percent).

FY 2002 Objectives:

- Provide a premium fleet service for the lowest possible cost.
- Ensure mechanics are continually trained in the latest technologies and developments in the motor fleet industry.
- Research and develop the specifications for the acquisition of new vehicles and equipment.
- Provide a maintenance program that ensures the longest practical lifecycle of each vehicle.
- Maintain involvement in the developments of the Clean Fuel Fleet legislation, Clean Air Act, and the Energy Policy Act mandates.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Fleet availability rate	96%	97%	97%	97%
Percent of fleet repairs completed within 24 hours	85%	90%	77%	90%
Percent of fleet replaced in accordance with life cycle criteria	90%	94%	94%	96%
Efficiency:				
Average cost per work order (includes labor)	\$321	\$320	\$367 (est.)	\$325
Vehicle Equivalent Units (VEU) per mechanic	75	67	70	60
Workload:				
Fleet Size (total units)	351	356	362	369
• Vehicles	233	236	238	243
• Equipment	118	120	124	126
Number of work orders completed (total):	2,633	2,700	2,523	2,700
• Scheduled	924	1,100	830	1,300
• Non-scheduled	1,709	1,600	1,693	1,400

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$665,653	\$671,324	\$713,903	6.34%
Operating Expenditures ⁽¹⁾	565,746	535,382	597,378	11.58%
Capital Outlay ⁽²⁾	<u>140,411</u>	<u>525,500</u>	<u>47,200</u>	<u>-91.02%</u>
Total Expenditures	<u>\$1,371,810</u>	<u>\$1,732,206</u>	<u>\$1,358,481</u>	<u>-21.58%</u>

⁽¹⁾ The leasing program debt service costs were included in the FY 2000 budget for the Motor Vehicle Maintenance Division. These costs were moved to the Debt Service Fund for FY 2001.

⁽²⁾ The fluctuation is a result of various replacement cycles for enterprise fund vehicles.

Fleet Review and Replacement Process

Review of possible fleet replacements or new vehicle purchases was directed by utilizing the previously adopted fleet management guidelines approved by the Mayor and Council on January 14, 1991. These guidelines include the following tenets:

- The City adopted basic replacement parameters of 70,000-80,000 miles or 10 years of use for most vehicles. However, the condition and maintenance cost of each vehicle would still be considered in determining a final recommendation. Seven police vehicles are replaced each year. However, depending on its condition, a vehicle may first be placed in the take-home program for one or more years before being taken out of the fleet for auction.
- The City continues to use an auction service in order to dispose of unwanted vehicles more promptly.
- The City encourages more employee use of personal vehicles with an accompanying mileage reimbursement as a less expensive alternative to purchasing vehicles.
- Written policies should be adopted governing fleet procurement.
- Beginning in FY 1999, the City began a new vehicle financing program for vehicles in the General Fund; this financing program was extended to the Refuse Fund in FY 2002. The other enterprise funds continue to purchase vehicles using current revenues.

A specific breakdown of the review process produced the following analysis:

- Thirty-four vehicles or pieces of equipment, or 9.6 percent of the total fleet, were examined for replacement due to age, mileage/hours, usage, condition, and maintenance history.
- Operating departments evaluated competing priorities and resources when considering a recommendation to maintain or replace one of their vehicles in the fleet. Based on examination, 32 units, or 9.1 percent of the total fleet, were recommended for replacement.
- The mileage guideline was applied through projections of probable mileage of the vehicle recommended for replacement at the time of delivery of the new vehicle. Mileage indicated on the accompanying charts is as of January 2001.
- For equipment, hours of operation and present condition are the parameters in determining replacement. Standards for the hours of operation vary according to the type of equipment being evaluated.

FY 2002 Fleet Schedule

Each fiscal year, a review is made of the vehicles in the City's fleet to determine the vehicles that require replacement due to mileage, maintenance costs, or age. The vehicles scheduled to be replaced and the new vehicles for FY 2002 are listed below and on the following page. In FY 1999, the City began a new vehicle financing program for the vehicles in the General Fund; this financing program was extended to the Refuse Fund in FY 2002. The other enterprise funds continue to purchase vehicles using current revenues.

<u>Vehicle</u>	<u>Year</u>	<u>Miles/Hours</u>	<u>Estimated Funding</u>
Community Planning and Development Service, Inspection Services:			
Light duty pickup truck (unit #218)	1989	42,550 miles	\$15,600
Sport utility vehicle	new	n/a	18,000
Finance, Purchasing and Stockroom:			
Cargo mini van (unit #251)	1989	28,532 miles	\$19,760
Information and Technology (IT), IT Operations:			
Passenger mini van (unit #213)	1988	32,471 miles	\$19,760
Public Safety, Neighborhood, and Community Services (NCS), CS Admin.:			
Passenger mini van (unit #3)	1990	33,724 miles	\$23,010
Public Safety, Neighborhood, and Community Services (NCS), Code Enforce.:			
Standard sedan (unit #80)	1990	42,506 miles	\$12,180
Standard sedan (unit #82)	1990	48,432 miles	12,180
Public Safety, Neighborhood, and Community Services, Police Field Services:			
Police cruiser (unit #149)	1994	65,398 miles	\$20,550
Police cruiser (unit #157)	1995	54,615 miles	20,550
Police cruiser (unit #158)	1995	67,446 miles	20,550
Police cruiser (unit #171)	1997	64,653 miles	20,550
Police cruiser (unit #172)	1997	56,909 miles	20,550
Police cruiser	new	n/a	20,500
Police cruiser	new	n/a	20,500
Public Works, Contract Management:			
Cargo mini van (unit #270)	1991	24,532 miles	\$19,760
Public Works, General Maintenance:			
Full size crew cab utility truck (unit #287)	1992	39,461 miles	\$33,280
Heavy duty dump truck, plow, material spreader (unit #488)	1987	27,705 miles	85,260
Heavy duty dump truck, plow, material spreader	new	n/a	85,260
Recreation and Parks, Administration:			
Standard sedan (unit #13)	1990	60,358 miles	\$12,180
Recreation and Parks, Recreation Services:			
Standard sedan (unit #49)	1990	54,629 miles	\$12,180
Light duty pickup truck (unit #224)	1991	42,243 miles	16,120

FY 2002 Fleet Schedule

— Continued —

<u>Vehicle</u>	<u>Year</u>	<u>Miles/Hours</u>	<u>Estimated Funding</u>
Recreation and Parks, Parks and Grounds Maintenance:			
Light duty pickup truck (unit #236)	1991	29,547 miles	\$16,120
Medium duty stake body dump truck (unit #332)	1991	21,917 miles	51,258
Standard grounds tractor (unit #528)	1987	1,837 hours	20,600
Standard medium duty grounds tractor (unit #552)	1983	1,103 hours	16,480
Standard grounds tractor (unit #562)	1986	3,875 hours	20,600
Standard grounds tractor (unit #563)	1986	3,500 hours	20,600
Unscheduled acquisition	new	n/a	<u>\$24,000</u>
General Fund Total:			<u>\$698,038</u>

Public Works, General Maintenance-Leaf Collection Program:
Leaf collector (unit #690)

1991 1,057 hours \$ 20,600

Public Works, Refuse:

Sport utility vehicle (unit #043)	1992	61,249 miles	\$ 18,270
Refuse truck – yard waste collection unit (unit #409)	1988	83,675 miles	55,825
Refuse truck – regular collection unit (unit #437) ⁽¹⁾	1992	50,173 miles	111,650
Refuse truck – regular collection unit (unit #438) ⁽¹⁾	1992	45,705 miles	<u>111,650</u>
Refuse Fund Total:			<u>\$317,995</u>

⁽¹⁾ Vehicle was reassigned to Leaf Collection and not actually disposed.

The General Fund and Refuse Fund vehicles listed above are budgeted in the Capital Improvements Program. Financing for the purchase of these vehicles is provided through the issuance of debt in the Capital Projects Fund or Refuse Fund and repayment of the debt is budgeted in either the Debt Service or Refuse Funds. The other vehicles described below are budgeted in the operating budget and purchased with current revenue.

<u>Vehicle</u>	<u>Year</u>	<u>Estimated Miles/Hours</u>	<u>Funding</u>
Public Works, Environmental Engineering and SWM:			
Sport utility vehicle (unit #50)	1990	19,224 miles	<u>\$18,000</u>
Stormwater Management Fund Total:			<u>\$18,000</u>

Recreation and Parks, RedGate Golf Course Maintenance:

4x4 light duty pickup truck (unit #280)	1992	43,800 miles	<u>\$18,200</u>
RedGate Golf Course Fund Total:			<u>\$18,200</u>

Water Systems Maintenance

Department of Public Works

Fund Support: Water Facility Fund

Mission Statement/Description: The Water Systems Maintenance Division maintains and repairs the water system on a 24-hour basis. The division distributes quality, odor-free, potable drinking water while maintaining adequate reserves and system pressures for fire protection needs to 11,737 customers. The division is responsible for the preventative maintenance and repair of: 144 miles of water mains, 6,192 water main valves, 1,229 fire hydrants, and three water tanks providing a total storage capacity of 12 million gallons.

FY 2002 Objectives:

- Continue the citywide Water Main Flushing Program as a means to maintain minimal recurrence of water distribution system discoloration complaints.
- Improve methods of water main grid flushing.
- Provide union scale staff opportunities for training in preparation for obtaining Maryland State Certification, while cross-training employees for a more efficient work force.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Average minutes to respond to complaint	41	40	37	39
Average hours for water main break repair	9:00	7:00	9:45	9:00
Percent of hydrants that are operational	100%	100%	100%	100%
Percent of hydrants inspected on schedule	100%	100%	100%	100%
Average number of hours for hydrant repair	3:30	3:30	3:30	3:30
Efficiency:				
Number of complaints received per customer served for:				
• Disturbed Water	.010	.008	.008	.008
• Interrupted Service	.001	.001	.001	.001
• Low Pressure	.002	.001	.001	.001
• Other	.008	.006	.006	.006
Average cost per 1,000 gallons of water distributed	\$36	\$36	\$36 (est.)	\$42
Average cost per mile of pipe maintained	\$4,362	\$4,570	\$4,570 (est.)	\$4,745
Miles of pipe maintained per FTE	NA	NA	13.5	14
Workload:				
Number of service lines maintained	11,737	11,750	11,737	12,220
Number of mainline valves maintained	6,192	6,201	6,192	6,225
Miles of water mains maintained	144	144	144	144
Number of fire hydrants maintained	1,229	1,230	1,229	1,229

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$496,104	\$536,821	\$562,397	4.76%
Operating Expenditures	97,413	116,304	116,519	0.18%
Capital Outlay	<u>250</u>	<u>5,000</u>	<u>4,500</u>	<u>-10.00%</u>
Total Expenditures	<u>\$593,767</u>	<u>\$658,125</u>	<u>\$683,416</u>	<u>3.84%</u>

Water Treatment Plant

Department of Public Works

Fund Support: Water Facility Fund

Mission Statement/Description: The Water Treatment Plant Division enhances the health and well-being of its customers' daily lives by providing potable water that meets or exceeds all federal and State water quality standards at a cost that reflects a good value for our customers.

FY 2002 Objectives:

- Train staff to handle supervisory issues, to increase skills on maintenance and repair technology, to be qualified to maintain Maryland certifications, and to improve the level of customer service.
- Provide training in employee empowerment, teamwork, innovation, as well as equipment maintenance and repair, thus allowing staff to have more authority and responsibility.
- Monitor and test for contaminants as required by the Safe Drinking Water Act (SDWA) and meet with federal and State officials concerning other effects of the SDWA on water treatment plant operations.
- Evaluate alternate treatment chemicals to increase water quality while lowering operating and maintenance costs.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of downtime due to equipment failure	.023%	.010%	.014%	.010%
Percent of days in compliance with MDE standards	100%	100%	100%	100%
Percent of maintenance completed as scheduled	88%	95%	88%	95%
Efficiency:				
Gallons of finished water processed per capita per day	102	105	90	105
Total cost of treatment per 1,000 gallons:	\$.628	\$.520	\$.551	\$.520
• Personnel (labor and fringe benefits)	\$.233	\$.266	\$.251	\$.266
• Chemicals	\$.064	\$.060	\$.070	\$.060
• Electricity	\$.194	\$.164	\$.191	\$.164
• Repair, equipment, and all other	\$.137	\$.030	\$.039	\$.030
Workload:				
Average daily production (million gallons per day)	4.92	5.15	4.35	5.15
Number of tests conducted	24,480	24,000	24,100	24,000
Number of hours of down time:				
• Scheduled hours	248	75	123	140
• Emergency hours	52	24	20	24

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$417,838	\$402,671	\$448,069	11.27%
Operating Expenditures	696,669	664,550	664,640	0.01%
Capital Outlay	23,118	39,877	40,057	0.45%
Total Expenditures	<u>\$1,137,625</u>	<u>\$1,107,098</u>	<u>\$1,152,766</u>	<u>4.13%</u>

Sewage Disposal

Department of Public Works

Fund Support: Sewer Fund

Mission Statement/Description: The Sewage Disposal Division provides for and monitors the flow of wastewater and sewage originating within the City flows to the District of Columbia Blue Plains Treatment Plant by way of the City, Washington Suburban Sanitary Commission (WSSC), and District of Columbia sewer lines. The City pays WSSC on the basis of sewage quantities discharged from each of three drainage sheds: Rock Creek, Cabin John, and Watts Branch. Contract provisions for handling and treating the sewage are set forth in several agreements between WSSC and the City. The division monitors the flows to ensure that Rockville does not exceed the 9.3 million gallons per day (MGD) treatment capacity limit at Blue Plains. The City is updating its monitoring program to ensure that the needs of existing and projected populations are met in an efficient and effective manner.

FY 2002 Objectives:

- Ensure adequate wastewater treatment capacity to meet the master plan objectives.
 - Work with the community to plan the Cabin John wastewater system upgrade.
 - Develop a manhole-inspection program that will be used to guide maintenance and repair work.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Workload:				
Monitored Flow in Watts Branch (MGD)	2.124	2.000	2.000 (est.)	2.138
Monitored Flow in Cabin John (MGD)	2.254	2.200	2.200 (est.)	2.269
Monitored Flow in Rock Creek (MGD)	1.734	1.600	1.600 (est.)	1.746

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$0	\$0	\$0	0.00%
Operating Expenditures ⁽¹⁾	1,926,696	2,250,500	1,982,800	-11.90%
Capital Outlay	<u>0</u>	<u>0</u>	<u>0</u>	<u>0.00%</u>
Total Expenditures	<u>\$1,926,696</u>	<u>\$2,250,500</u>	<u>\$1,982,800</u>	<u>-11.90%</u>

⁽¹⁾ Costs are based on estimates received annually from WSSC.

Sanitary Sewer Systems Maintenance

Department of Public Works

Fund Support: Sewer Fund

Mission Statement/Description: The Sanitary Sewer Systems Maintenance Division maintains and repairs sewer systems on a 24-hour basis. The division provides dependable backup and odor-free collection of sewage from houses and businesses. In addition, the division provides preventative maintenance and repair of 132 miles of sewer mains, 4,000 covered access ways, 11,737 laterals with 3,248 clean-out access fittings, and a sewer lift station in Lincoln Park. It also is dedicated to providing timely, consistent, and reliable quality services for the citizens.

FY 2002 Objective:

- Continue contractor-applied chemical root control in sewer mains as a preventative maintenance measure to help prevent collection system stoppages.
 - Provide union scale staff opportunity for training in preparation for obtaining Maryland State Certification while cross-training employees for a more efficient work force.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of laterals receiving preventive maintenance	17%	20%	14%	17%
Percent of mainline miles flushed	30%	50%	46%	48%
Percent of mainline miles rodded	28%	45%	40%	40%
Average response time (in minutes) to respond To complaints	47	40	44	42
Efficiency:				
Average cost per mile of sewer maintained	NA	NA	\$1,822 (est.)	\$1,931
Number of miles of sewer maintained per FTE	11	11	11	11
Average cost per foot of chemical root control	\$.85	\$.85	\$.85 (est.)	\$.85
Average cost per foot of lateral replacement	\$59	\$60	\$53 (est.)	\$55
Average cost per foot of lateral preventive maintenance	\$1.39	\$1.61	\$2.47 (est.)	\$2.25
Number of stoppages/backups per mile of sewer line	3	3	3	3
Workload:				
Number of miles of wastewater collection lines being serviced	77	120	113	115
Number of clean-outs installed	51	60	33	40

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$499,013	\$522,674	\$549,287	5.09%
Operating Expenditures	136,656	147,698	147,198	-0.34%
Capital Outlay	<u>7,001</u>	<u>35,000</u>	<u>23,000</u>	<u>-34.29%</u>
Total Expenditures	<u>\$642,670</u>	<u>\$705,372</u>	<u>\$719,485</u>	<u>2.00%</u>

Refuse Operations

Department of Public Works

Fund Support: Refuse Fund

Mission Statement/Description: The Refuse Operations Division provides high-quality recycling, refuse collection, and large collection of household items to single-family residences. Innovative ideas are being investigated to reduce future estimated increases in the cost of refuse services; details are provided in the City Manager's Budget Message in the Executive Summary section.

FY 2002 Objectives:

- Enhance the refuse collection program by improving service through increased productivity.
 - Continue public relations through articles in *Rockville Reports*, programs on *The Rockville Channel*, and articles in the local press to encourage citizens to increase quantities of recycled materials.
 - Monitor service changes to meet State and County mandates for trash reduction by collecting newspapers, commingled materials, and grass cuttings for composting from all homes.
 - Decrease the amount of refuse going to the landfill.
 - Investigate alternative methods for the collection and disposal of refuse.
 - Review alternatives to determine the most effective and efficient refuse collection practices.
 - Monitor Montgomery County changes in refuse disposal fee, licenses, and regulations.

Performance Measures:	FY 2000 Actual	FY 2001 Target	FY 2001 Actual	FY 2002 Target
Outcome/Effectiveness:				
Percent of missed homes per week due to collectors' error:				
• Refuse collection	0.057%	0.045%	0.020%	0.010%
• Recycling collection	0.019%	0.008%	0.008%	0.004%
Percent of waste diverted from landfill due to recycling	34%	50%	35%	40%
Efficiency:				
Average cost per household for regular refuse collection	\$166	\$166	\$166 (est.)	\$166
Average cost per household for recycling collection	\$87	\$87	\$87 (est.)	\$87
Number of homes collected per crew per day:				
• Regular	668	677	699	699
• Commingled /newspapers	1,002	1,017	1,022	1,048
• Yard waste and white goods	3,007	3,050	3,065	3,145
• Household hazardous waste	12,029	12,200	12,285	12,580
Average cost per household for yard waste collection	\$42.91	\$47.97	\$47.97 (est.)	\$47.97
Average cost per household served for on-call household hazardous waste collection	\$2.61	\$2.89	\$2.89 (est.)	\$2.89
Tipping fees saved by tons diverted from landfill	\$165,286	\$210,921	\$210,921 (est.)	\$180,267
Workload:				
Total tons of solid waste collected	19,426	20,850	19,992	20,472
Total tons of collections recycled	6,339	7,929	6,963	7,130
Tons of regular waste collected	13,088	12,921	12,285	13,342

Budget Summary:	FY 2000 Actual	FY 2001 Budgeted	FY 2002 Adopted	FY 2001-2002 Change
Personnel	\$1,789,006	\$1,899,848	\$2,037,509	7.25%
Operating Expenditures	771,671	639,620	708,509	10.77%
Capital Outlay	40,014	8,300	0	-100.00%
Total Expenditures	<u>\$2,600,691</u>	<u>\$2,547,768</u>	<u>\$2,746,018</u>	<u>7.78%</u>

